

MESA FIRE/MEDICAL DEPARTMENT

BUDGET PRESENTATION

MAY 2, 2013



FY12/13 INNOVATIONS UPDATE

- **DEPARTMENT NAME CHANGE**

- MESA FIRE / MEDICAL DEPARTMENT

- **TRV/PA Program**

- Approximately 3000 TRV calls
- First time partnership with a hospital – Mountain Vista Medical Center (MVMC) also provides the nurse practitioner
- Allows emergency response crews to be available for emergent calls
- Allows treatment and release of patients in the field
- Implement Behavioral Health Response Study

FY12/13 INNOVATIONS UPDATE

- **VOLUNTEER PROGRAMS**
 - 29,699 hours served in 2012
 - Social Services: 1300 Calls
 - Home Safety Inspections 650 Calls
 - Connectors 3500 Calls

FY12/13 INNOVATIONS UPDATE

- **HANDS-ONLY CPR SAVE RATE IMPROVEMENTS**

- Positive patient outcome improved over past two years
 - Dispatcher aided CPR
 - 5300 members in the community trained
- Multiple conference presentations and trade articles written

- **TABLET PILOT**

- Training & PIO
- Emergency Services / Fire Prevention

FY12/13 INNOVATIONS UPDATE

- **REGIONAL RECRUIT ACADEMY**

- Last 2 Years training completed with 8 agencies
- Current academy has 5 participating agencies
- Sharing resources: trainers, facilities, supplies
- Regional training supports automatic aid response

- **BUSINESS EDUCATION SAFETY PROGRAM (BEST)**

- Targets low hazard inspections (3500-4000)
- Utilize volunteers to conduct the program
- Successful completion of pilot



INNOVATIONS

- **TRAINING**

- Initial paramedic training through community colleges
- Quarterly in-station training
- "House Call" – Emergency medical training

- **TOX BOXES**

- Grant funding reductions
- Reducing number of units carrying tox boxes

- **COMMAND VAN / REHAB**

- Reinstated program with multiple components of tasks

- **HEALTH FITNESS PROGRAM**

- Reduce workers compensation lost time
- Partner with local healthcare providers

FY13/14 PRIORITIES

- **SUSTAIN SERVICE DELIVERY & SAFETY**

- RESPONSE QUALITY

- Reduce response times

- TRAINING

- Initial certifications-Paramedic, HazMat, Technical Rescue, Aircraft Rescue
 - Continuing education for basic firefighting & first responder duties

FY13/14 REQUESTS

- **Training**
 - Funding for Training Unit
- **Dispatchers**
 - 2 Dispatcher Positions
- **AEDs**
 - City Facilities

PROPOSED FY13/14 BUDGET

OPERATING EXPENDITURES BY CATEGORY

	2012-13 ADOPTED BUDGET	2012-13 YEAR-END ESTIMATE	2013-14 PROPOSED BUDGET
PERSONAL SERVICES	\$55,883,269	\$54,306,320	\$57,302,187
OTHER SERVICES	\$3,646,257	\$2,475,640	\$3,581,145
COMMODITIES	\$5,524,412	\$3,815,292	\$3,486,134
PURCHASED CAPITAL	\$2,221,285	\$1,948,238	\$1,988,799
TOTAL	\$67,275,223	\$62,545,490	\$66,358,265

OPERATING EXPENDITURES BY FUNDING SOURCE

	2012-13 ADOPTED BUDGET	2012-13 YEAR-END ESTIMATE	2013-14 PROPOSED BUDGET
GENERAL FUND	\$57,937,367	\$54,275,240	\$58,066,538
QUALITY OF LIFE	\$5,776,893	\$5,699,850	\$5,849,422
ENTERPRISE	\$488,510	\$393,112	\$374,704
GRANT	\$3,072,453	\$2,177,288	\$2,067,601
TOTAL	\$67,275,223	\$62,545,490	\$66,358,265

QUESTIONS

Mesa Fire and Medical Department

Capital Improvement Program (CIP) Overview



Mesa Fire and Medical Department

2008 Authorized Projects

Public Safety Training Facility

- New 23,300 square foot building, and the remodel and addition to an existing building to create needed office space.



Total Cost - \$4,080,000

Fire Station 219

- Fire Station 219 is a 14,548 square-foot facility, with 3 bays
- Partially funded by a \$4.02 million grant from FEMA
- Obtained LEED Gold Certification

Total Cost - \$3,871,000



Fire Station 220

- 15,755 square-foot facility with 4 bays
- Partially funded by \$4.02 million grant from FEMA

Total Cost - \$ 3,900,000



Mesa Fire and Medical Department

2013 - 2018

Project Types

- Projects fall into one of three types.
 - Funded: These projects have funding sources identified and have been programmed within the five years.
 - Planned : These projects do not have funding authorized, but they are identified as projects that should be completed within the next five years.
 - Future : These projects do not have funding authorized. The programming of these projects is dependent on growth/service demand, financial resources available and the sustainability of related operations.

Funded

- Fire Station 203 Land
 - Public Safety 2008 Bond Funding

Planned

- Fire Stations
 - Fire Station 221 – Eastmark
 - Replacement Station 203
- Fire Apparatus
- Expanding Fire Stations for TRV's

Planned (cont.)

- Optical Pre-emption Equipment
- Land Acquisition for Three New Fire Station Sites
- Public Safety Training Facility Burn Room and Props

Planned (cont.)

- Public Safety Training Facility (Fire) – Training Classrooms & Props
- Public Safety Training Facility (PD) – Classroom, Storage and Maintenance
- Fire Warehouse

Future

- Mesa Fire & Medical Public Safety Dispatch Center



Future

- Fire Operations Center
- Fire Station 222 – East Side Terminal - Gateway
- Multiple Fire Stations Dependent on Growth and Need
- Optical Pre-emption and Emergency Traffic Signal Equipment
- Build-out of Public Safety Training Facility

Questions

